

AGENDA ITEM #14
May 10, 2002

To: Delta Protection Commission

From: Margit Aramburu, Executive Director

Subject: Proposed Budget and Work Plan for FY 02-03

Staff Recommendation:

The Commission must adopt a budget and work plan for FY 02-03 that starts July 1, 2002. Staff recommends adoption of the attached budget and work plan, and direct the Executive Director to sign a new contract with State Lands Commission. The existing contracts with Teale Data Center for management of the web site and the Department of Conservation for geographic information services and mapping.

The Budget, Finance, and Administration Subcommittee has reviewed the proposed budget and concurs with recommended expenditures. The Budget, Finance and Administration Subcommittee has reviewed the proposed work plan and concurs with tasks outlined by staff.

I. PROPOSED BUDGET:

For FY 02-03, the Governor has recommended funding of **\$304,000** (*last year was \$321,000*). The source of the funds is Environmental License Plate Fund: \$145,000 (*last year \$150,000*) and Harbors and Watercraft Revolving Fund: \$162,000 (*last year \$171,000*).

The Commission submitted a request for an additional staff position for FY 02-03 to assist with CALFED issues and programs; that request was rejected due to predicted General Fund shortfalls. Staff recommends requesting funds for a similar position for FY 03-04.

Recommended Expenditures for FY 02-03:

The Commission's budget is largely spent on staff salaries and consultant contracts (Department of Conservation for GIS, Teale for web site management and Internet site services and State Lands Commission for administrative services). All other expenses are related to operating the

Commission's office in Walnut Grove and preparing and circulating the information prepared for the Commission and the Commission meetings.

Estimated Cost: No change from last year; contracts with Teale and Department of Conservation will be extended into the next fiscal year.

Contract for Administrative and Fiscal Services: The Commission will continue contracting with State Lands Commission for provision of administrative and fiscal services.

Estimated Cost: \$12,000 (*same as last fiscal year*)

II. PROPOSED WORK PLAN: (*Note: New tasks are in italics*)

Provide Staff Support to the Commission:

- Coordinate and prepare agendas, minutes, staff reports for Subcommittee and Commission meetings.
- Review and authorize expenditures.
- Prepare annual report to Governor and Legislature.
- If necessary, complete submittals to Office of Administrative Law to adopt the Commission's policies as regulations. *Note: None currently proposed.*

Plan Amendments: Coordinate with Local Governments and Review of Local Government Submittals:

- Prepare analysis, staff recommendations and resolution. *Note: None Currently Proposed.*

Appeals: (Ongoing responsibility)

- Prepare staff analysis with assistance of Attorney General.

Lawsuits:

- Provide assistance to Commission's attorneys. *Note: No pending lawsuits.*

Geographic Information System and Internet:

- Supervise consultant development and maintenance of Geographic Information System.
- Supervise maintenance of the Commission's home page on the Internet.

- *Prepare GIS data and maps for study of Delta agriculture.*
- *Provide for downloading of Geographic Information System data from the Commission's home page on the Internet (not completed in FY 01-02).*

Monitoring Land Use Changes:

- Monitor pending projects in the Delta area; prepare monthly memo for Commission and interested parties.
- Prepare annual report to Commission summarizing land use changes and anticipated land use changes; changes in agricultural land use, and proposed recreation facilities.
- Prepare and submit comment letters on projects in the Delta Primary Zone.
- Monitor pending State legislation and prepare memos for Commission and interested parties.
- Monitor CALFED funded projects in the Delta area and prepare regular memos for Commission and interested parties describing those projects and their status.

Regional Planning Coordination: (On-going)

- Coordinate with County Planners regarding projects and issues.
- Coordinate with Counties preparing Habitat Conservation Plans (Solano County, Yolo County)
- Coordinate with State agencies preparing regional plans/programs: CALFED, San Francisco Estuary Project-Delta Work Group.
- Provide staff support for the Secretary for Resources' Delta Levees Habitat Advisory Committee.
- Participate in CALFED's North Delta Flood Control Program to develop solutions to flooding along the Cosumnes and Mokelumne Rivers between I-5 and the San Joaquin River.
- Participate in CALFED's South Delta Project planning process to develop solutions to water movement in the South Delta and nearby waterways.

- Participate in development of proposed large-scale land use management proposals, such as the proposed North Delta National Wildlife Refuge and Yolo Bypass Management Strategy, to promote projects which are consistent with the Commission's Policies and which will have minimal adverse impacts on nearby and adjoining land uses.
- *Work with American Farmland Trust and Delta local governments and non-profits to analyze and map existing agriculture, recreation, and wildlife habitat areas, and develop recommendations for changing the location, character and intensity of those three land uses. (Not completed in FY 01-02)*
- *Prepare and distribute a newsletter regarding Commission actions and activities.*

Agriculture:

- *Coordinate with American Farmland Trust and federal, State, local and non-profit programs in developing priorities for acquisition of agricultural easements in the Primary Zone (Not completed in FY 01-02).*
- *Provide staff assistance for preparation and submittal for creation of a Delta Resource Conservation and Development Program (a federal Department of Agriculture-funded program).*

Wildlife Habitat:

- Participate in the Delta In-Channel Islands Work Group, part of the San Francisco Estuary Program (Note: Phase I has been completed; Phase II has been funded and construction is due to start in Summer of 2001)
- Monitor reports from Grasslands Bypass Project and monitor San Luis Drain project; prepare update memos to the Commission.
- *Identify and assist in resolution of Delta land use issues that need to be addressed prior to implementation of CALFED's Ecosystem Restoration Program Plan (Not completed in FY 01-02; CALFED starting planning process Spring 2001).*

Recreation:

- Review and comment on Boating and Waterways studies in the Delta including: user surveys of the Delta and studies of erosion of Delta levees.
- Participate in regional planning efforts regarding Delta recreation with Delta Ad Hoc Recreation Group, including Department of Boating and Waterways, Department of Parks and Recreation, CALFED and Delta recreation interests (business owners and recreational users).

- Assist California Delta Habitat and Education Foundation to refine conceptual plans for habitat enhancement, recreation and education project proposed for Hog Island, San Joaquin County.
- *Update the inventory of Delta recreation facilities (created in 1997).*

Levees/Regulatory:

- Assist with the Secretary for Resources' Delta Levee Habitat and Advisory Committee to coordinate issues and to develop funds for long-term levee maintenance (Includes: preparing minutes and agendas, and preparing and distributing meeting packets).
- *Assist in identification of suitable and appropriate sites for mitigation of impacts to wildlife habitat associated with levee maintenance and enlargement up to the PL 84-99 standard under the CALFED Program. (No action under CALFED due to lack of new funding.)*
- *In collaboration with Reclamation Districts, the Department of Water Resources, and CALFED Levee Program, prepare a report on the status of Delta levees, and any identified priority needs for levee maintenance or upgrades. (No action under CALFED due to lack of new funding.)*

Other Duties as Assigned

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